

Fiscal 2019 Operating Budget Detail Backup

Corrections Department Narrative

Department Description :

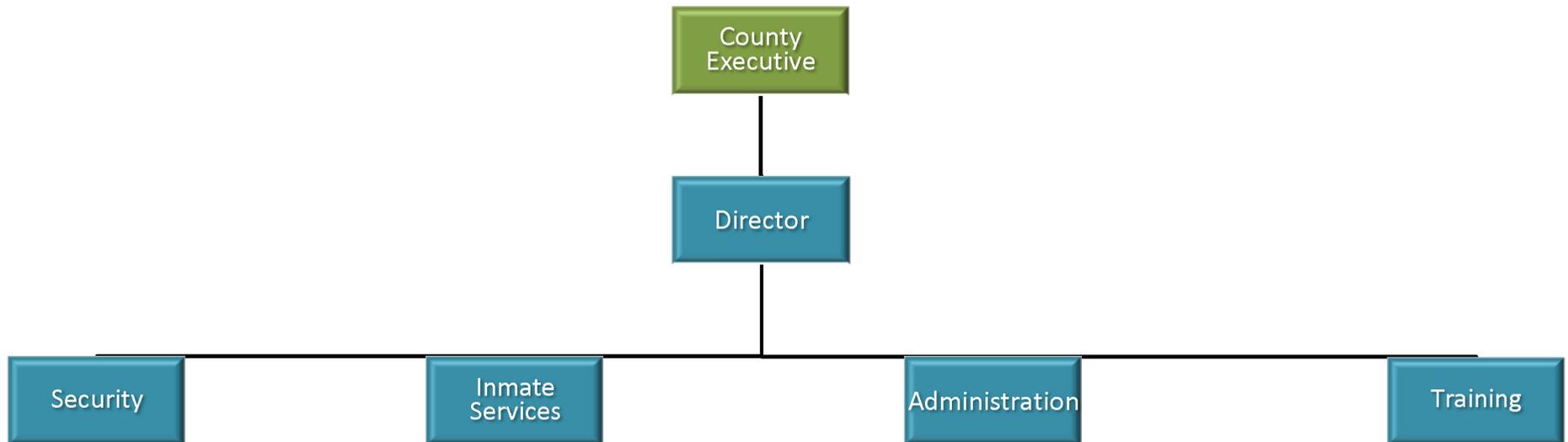
The Department of Corrections is responsible for the operation of the detention center and the central booking facility. The detention center's rated capacity is 467 inmates. The overall responsibilities and goals for this budget center are to: provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services through counseling, medical care, education, recreation, religious programs, substance abuse treatment and re-entry services; comply with all State of Maryland mandated correctional standards; and provide mandated in-service training to correctional staff. The department also provides management oversight for the Howard County Community Service Program. The program allows Court ordered offenders the opportunity to perform community service in lieu of incarceration.

Outlook : (What is new or different about this years budget?)

The difference in this year's budget from FY18 is an increase in the medical contract. The medical contract increase reflects a 2% CPI and increase in mental health staffing hours.

Fiscal 2019 Operating Budget Detail Backup

Corrections Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

Corrections Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
2201 - CORRECTIONAL DIETARY OFFICER	CG	5.00	5.00
2205 - CORRECTIONAL OFFICER	CG	85.00	85.00
2207 - CORRECTIONAL CORPORAL	CH	15.00	15.00
2209 - CORRECTIONAL SUPERVISOR I	CJ	1.00	1.00
2211 - CORRECTIONAL SERGEANT	CI	13.00	13.00
2212 - CORRECTIONAL TECHNICIAN		1.00	1.00
2213 - CORRECTIONAL SPECIALIST	GI	7.00	7.00
2217 - CORRECTIONAL LIEUTENANT	CJ	7.00	7.00
2221 - CORRECTIONS PROGRAM SUPVR II	GK	3.00	3.00
2223 - CORRECTIONAL CAPTAIN	CK	5.00	5.00
2225 - CORRECTIONAL PROGRAM SUPVR III	GM	1.00	1.00
2227 - DEPUTY DIRECTOR OF CORRECTIONS	GN	1.00	1.00
2229 - DIRECTOR OF CORRECTIONS	GP	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	2.00	2.00
SBFS Total		154.00	154.00

Fiscal 2019 Operating Budget Detail Backup

Corrections Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1600000000 - Corrections						
50 - Personnel Costs Total	13,795,753	15,041,687	14,858,874	15,235,169	193,482	1.29%
51 - Contractual Services Total	2,814,124	2,954,236	2,976,991	3,040,705	86,469	2.93%
52 - Supplies and Materials Total	977,524	888,580	959,592	888,580	0	0.00%
53 - Capital Outlay Total	0	42,000	42,000	0	-42,000	-100.00%
58 - Expense Other Total	93,712	48,071	48,071	59,361	11,290	23.49%
1600000000 - Corrections Total	17,681,113	18,974,574	18,885,528	19,223,815	249,241	1.31%
01 - General Fund Total	17,681,113	18,974,574	18,885,528	19,223,815	249,241	1.31%

Fiscal 2019 Operating Budget Detail Backup

Corrections Department Expenditure Detail

06 - Program Revenue Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1600000000 - Corrections						
52 - Supplies and Materials Total	0	3,000	2,000	2,000	-1,000	-33.33%
1600000000 - Corrections Total	0	3,000	2,000	2,000	-1,000	-33.33%
06 - Program Revenue Fund Total	0	3,000	2,000	2,000	-1,000	-33.33%

Fiscal 2019 Operating Budget Detail Backup

Corrections Department Expenditure Detail

14 - Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1600000000 - Corrections						
50 - Personnel Costs Total	30,915	40,000	40,000	75,000	35,000	87.50%
51 - Contractual Services Total	80,420	43,000	43,000	265,000	222,000	516.28%
52 - Supplies and Materials Total	25,406	47,000	47,000	35,000	-12,000	-25.53%
53 - Capital Outlay Total	7,995	0	0	0	0	N/A
1600000000 - Corrections Total	144,736	130,000	130,000	375,000	245,000	188.46%
14 - Grants Fund Total	144,736	130,000	130,000	375,000	245,000	188.46%
1600 - Department of Corrections Total	17,825,849	19,107,574	19,017,528	19,600,815	493,241	2.58%

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Narrative : 1600000000 - Corrections

Fund : General Fund

Narrative :

The Department of Corrections is responsible for the operation of the detention center and the central booking facility. The detention center's rated capacity is 467 inmates. The overall responsibilities and goals for this budget center are to: provide a safe and secure environment for inmates, staff and the community; provide a full range of inmate services through counseling, medical care, education, recreation, religious programs, substance abuse treatment and re-entry services; comply with all State of Maryland mandated correctional standards; and provide mandated in-service training to correctional staff. The Department also provides management oversight for the Howard County Community Service Program. The program allows Court ordered offenders the opportunity to perform community service in lieu of incarceration.

Highlights

The FY19 budget is largely a maintenance budget which allows for the Department to continue essential security functions and services.

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Divison Personnel Summary : 1600000000 - Corrections

Fund : General Fund

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1407 - ADMINISTRATIVE SUPPORT TECHNICIAN II	GE	1.00	1.00
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1411 - ADMINISTRATIVE AIDE	GG	2.00	2.00
2103 - POLICE SERVICES SUPPORT TECH I	GF	1.00	1.00
2201 - CORRECTIONAL DIETARY OFFICER	CG	5.00	5.00
2205 - CORRECTIONAL OFFICER	CG	85.00	85.00
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2209 - CORRECTIONAL SUPERVISOR I	CJ	1.00	1.00
2211 - CORRECTIONAL SERGEANT	CI	13.00	13.00
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4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
5205 - HUMAN SERVICES WORKER II	GG	2.00	2.00
Total Positions		154.00	154.00

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Narrative : 1600000000 - Corrections

Fund : Grants Fund

Narrative :

SCAAP FY19

A federal grant program providing financial assistance to local governments for incarcerating undocumented criminal aliens. The program is administered by the federal Bureau of Justice Assistance under the Department of Justice. Revenue generated by this grant, if any, must be used for correctional purposes only such as overtime costs, training costs, education services for inmates and the purchase of equipment and services for the benefit of the inmate population. Estimated amount \$80,000.

Medication Assisted Treatment FY19

The Medication Assisted Treatment Program grant provides addictions and reentry services targeted to heroin, opiate and alcohol addicted offenders in jail and in the community. Wrap-around reentry services are also available for the clients. It is anticipated that further funding will be procured. Estimated amount: \$80,000

Reentry Assistance FY19

The Comprehensive Reentry grant further enhances the county's Transition from Jail to the Community (TJC) initiative to reduce recidivism by targeting offenders who have been identified as medium to high risk (to re-offend) and placing them in programs specific to their assessed risk factors. Funding also includes an evaluation research component. It is anticipated that new funding for expanded services will be sought. Estimated amount: \$75,000.

Corrections Training FY19

The Maryland Correctional Training Commission Staff Training Grant provides funds for staff registrations to outside training or for consultants to provide training on-site. Estimated amount \$5000.

Emergency Solutions Grant

Corrections anticipates receiving a grant through the Department of Community Resources and Services for services to address homelessness among reentry offenders. The grant includes emergency housing, rapid rehousing and street outreach case management. The Department will seek continued funding at an estimated \$55,000.

SBIRT SCREENING FY19

The purpose of the SBIRT Screening grant is to identify and intervene with those booked into the Detention Center with charges or drug test results indicating substance use disorders, offering referrals and assistance with placement into substance abuse treatment programs. The focus of this program is to reach short-term offenders with assessment during the incarceration phase to reduce deaths from opioid overdose through the SBIRT model.

LETS FY19

Corrections will seek funding to support specialized correctional staff training, such as special emergency response training and motivational interviewing training. Estimated funding amount: \$5000.

Justice Reinvestment Act JRA

The Justice Reinvestment Act provides for funding to correctional agencies to advance the JRA practices and strategies. Corrections will continue to seek funding to enhance the reentry strategies and programs to prepare inmates for reentry. Estimated funding is \$75,000

Fiscal 2019 Operating Budget Detail Backup

Highlights

The FY19 budget includes funding for eight grants. These grants will enable the Department to expand staff training; provide addictions and reentry services targeted to heroin, opiate and alcohol addicted offenders in jail and in the community; emergency housing and reentry services to prepare inmates for reentry to the community; and to fund other correctional services such as overtime costs, education services for inmates and the purchase of equipment.

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000070200 - SCAAP FY16						
500190 - Salary-Other	974	0	0	0	0	N/A
501100 - Benefits-FICA	79	0	0	0	0	N/A
50 - Personnel Costs Total	1,053	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	5,395	0	0	0	0	N/A
52 - Supplies and Materials Total	5,395	0	0	0	0	N/A
99999999910000000070200 - SCAAP FY16 Total	6,448	0	0	0	0	N/A
Funded Program : 99999999910000000074000 - Comp Re-Entry Programming						
513200 - Lodging	594	0	0	0	0	N/A
513300 - Meals	668	0	0	0	0	N/A
513900 - Other Travel Expenses	2,117	0	0	0	0	N/A
515900 - Other Contractual Services	1,950	0	0	0	0	N/A
51 - Contractual Services Total	5,329	0	0	0	0	N/A
520100 - Office Supplies	655	0	0	0	0	N/A
520200 - Data Processing Equipment & Supplies	9,092	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	1,179	0	0	0	0	N/A
521720 - Household Supplies	5,671	0	0	0	0	N/A
52 - Supplies and Materials Total	16,597	0	0	0	0	N/A
99999999910000000074000 - Comp Re-Entry Programming Total	21,926	0	0	0	0	N/A
Funded Program : 99999999910000000077300 - SCAAP FY17						
500900 - Salary-Overtime	29,862	0	0	0	0	N/A
50 - Personnel Costs Total	29,862	0	0	0	0	N/A
513110 - Ground Transportation	550	0	0	0	0	N/A
513200 - Lodging	2,927	0	0	0	0	N/A
513300 - Meals	135	0	0	0	0	N/A
513900 - Other Travel Expenses	30	0	0	0	0	N/A

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000077300 - SCAAP FY17						
515900 - Other Contractual Services	7,819	0	0	0	0	N/A
51 - Contractual Services Total	11,461	0	0	0	0	N/A
99999999910000000077300 - SCAAP FY17 Total	41,323	0	0	0	0	N/A
Funded Program : 99999999910000000077500 - Comprehensive Reentry FY17						
510600 - Gift Cards	106	0	0	0	0	N/A
513100 - Mileage	26	0	0	0	0	N/A
513110 - Ground Transportation	-7	0	0	0	0	N/A
513200 - Lodging	625	0	0	0	0	N/A
513300 - Meals	105	0	0	0	0	N/A
513900 - Other Travel Expenses	1,616	0	0	0	0	N/A
515900 - Other Contractual Services	5,650	0	0	0	0	N/A
51 - Contractual Services Total	8,121	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	20	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	203	0	0	0	0	N/A
52 - Supplies and Materials Total	223	0	0	0	0	N/A
99999999910000000077500 - Comprehensive Reentry FY17 Total	8,344	0	0	0	0	N/A
Funded Program : 99999999910000000077600 - Medication Assisted Treatment FY17						
513900 - Other Travel Expenses	1,232	0	0	0	0	N/A
515900 - Other Contractual Services	23,105	0	0	0	0	N/A
51 - Contractual Services Total	24,337	0	0	0	0	N/A
521150 - Health Laboratory & Medical Supplies	2,465	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	103	0	0	0	0	N/A
52 - Supplies and Materials Total	2,568	0	0	0	0	N/A
99999999910000000077600 - Medication Assisted Treatment FY17 Total	26,905	0	0	0	0	N/A

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Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999991000000082300 - SCAAP FY18						
500900 - Salary-Overtime	0	40,000	40,000	0	-40,000	-100.00%
50 - Personnel Costs Total	0	40,000	40,000	0	-40,000	-100.00%
521790 - Other Facility Equipment & Supplies	0	40,000	40,000	0	-40,000	-100.00%
52 - Supplies and Materials Total	0	40,000	40,000	0	-40,000	-100.00%
9999999991000000082300 - SCAAP FY18 Total	0	80,000	80,000	0	-80,000	-100.00%
Funded Program : 9999999991000000082400 - Medication Assisted Treatment FY18						
513300 - Meals	0	3,000	3,000	0	-3,000	-100.00%
515900 - Other Contractual Services	-3,395	35,000	35,000	0	-35,000	-100.00%
51 - Contractual Services Total	-3,395	38,000	38,000	0	-38,000	-100.00%
521100 - Drugs & Medicines	0	2,000	2,000	0	-2,000	-100.00%
521550 - Clothing Uniforms & Related Items	0	5,000	5,000	0	-5,000	-100.00%
52 - Supplies and Materials Total	0	7,000	7,000	0	-7,000	-100.00%
9999999991000000082400 - Medication Assisted Treatment FY18 Total	-3,395	45,000	45,000	0	-45,000	-100.00%
Funded Program : 9999999991000000089000 - Medication Assisted Treatment FY18						
513110 - Ground Transportation	248	0	0	0	0	N/A
513200 - Lodging	667	0	0	0	0	N/A
513300 - Meals	105	0	0	0	0	N/A
513900 - Other Travel Expenses	345	0	0	0	0	N/A
515900 - Other Contractual Services	5,425	0	0	0	0	N/A
51 - Contractual Services Total	6,790	0	0	0	0	N/A
9999999991000000089000 - Medication Assisted Treatment FY18 Total	6,790	0	0	0	0	N/A
Funded Program : 9999999991000000089700 - SCAAP FY19						
500900 - Salary-Overtime	0	0	0	50,000	50,000	N/A
50 - Personnel Costs Total	0	0	0	50,000	50,000	N/A

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 9999999991000000089700 - SCAAP FY19						
515900 - Other Contractual Services	0	0	0	30,000	30,000	N/A
51 - Contractual Services Total	0	0	0	30,000	30,000	N/A
9999999991000000089700 - SCAAP FY19 Total	0	0	0	80,000	80,000	N/A
Funded Program : 9999999991000000089800 - Medication Asissted Treatment FY19						
500190 - Salary-Other	0	0	0	25,000	25,000	N/A
50 - Personnel Costs Total	0	0	0	25,000	25,000	N/A
513200 - Lodging	0	0	0	10,000	10,000	N/A
513300 - Meals	0	0	0	5,000	5,000	N/A
515950 - Training Services	0	0	0	10,000	10,000	N/A
51 - Contractual Services Total	0	0	0	25,000	25,000	N/A
520300 - Educational Supplies & Materials	0	0	0	10,000	10,000	N/A
520350 - Textbooks	0	0	0	2,000	2,000	N/A
521100 - Drugs & Medicines	0	0	0	3,000	3,000	N/A
521500 - Food Purchases	0	0	0	5,000	5,000	N/A
521550 - Clothing Uniforms & Related Items	0	0	0	5,000	5,000	N/A
521720 - Household Supplies	0	0	0	5,000	5,000	N/A
52 - Supplies and Materials Total	0	0	0	30,000	30,000	N/A
9999999991000000089800 - Medication Asissted Treatment FY19 Total	0	0	0	80,000	80,000	N/A
Funded Program : 9999999991000000094400 - LETS FY19						
515950 - Training Services	0	0	0	5,000	5,000	N/A
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A
9999999991000000094400 - LETS FY19 Total	0	0	0	5,000	5,000	N/A
Funded Program : 9999999991000000094500 - Reentry Assistance FY19						
513200 - Lodging	0	0	0	10,000	10,000	N/A

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000094500 - Reentry Assistance FY19						
515900 - Other Contractual Services	0	0	0	60,000	60,000	N/A
51 - Contractual Services Total	0	0	0	70,000	70,000	N/A
521500 - Food Purchases	0	0	0	5,000	5,000	N/A
52 - Supplies and Materials Total	0	0	0	5,000	5,000	N/A
99999999910000000094500 - Reentry Assistance FY19 Total	0	0	0	75,000	75,000	N/A
Funded Program : 99999999920000000059300 - Corrections Training						
515950 - Training Services	0	5,000	5,000	0	-5,000	-100.00%
51 - Contractual Services Total	0	5,000	5,000	0	-5,000	-100.00%
99999999920000000059300 - Corrections Training Total	0	5,000	5,000	0	-5,000	-100.00%
Funded Program : 99999999920000000063200 - Training Conference Seminar FY17						
513500 - Conferences & Seminar Fees	2,000	0	0	0	0	N/A
51 - Contractual Services Total	2,000	0	0	0	0	N/A
99999999920000000063200 - Training Conference Seminar FY17 Total	2,000	0	0	0	0	N/A
Funded Program : 99999999920000000066200 - Corrections Training FY19						
515950 - Training Services	0	0	0	5,000	5,000	N/A
51 - Contractual Services Total	0	0	0	5,000	5,000	N/A
99999999920000000066200 - Corrections Training FY19 Total	0	0	0	5,000	5,000	N/A
Funded Program : 99999999920000000066600 - Justice Reinvestment Act JRA						
515900 - Other Contractual Services	0	0	0	75,000	75,000	N/A
51 - Contractual Services Total	0	0	0	75,000	75,000	N/A
99999999920000000066600 - Justice Reinvestment Act JRA Total	0	0	0	75,000	75,000	N/A

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Expenditure Detail : 1600000000 - Corrections

Fund : Grants Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999960000000242000 - Emergency Shelter						
513200 - Lodging	0	0	0	55,000	55,000	N/A
51 - Contractual Services Total	0	0	0	55,000	55,000	N/A
99999999960000000242000 - Emergency Shelter Total	0	0	0	55,000	55,000	N/A
Funded Program : 999999999999999999900 - Administration						
513100 - Mileage	30	0	0	0	0	N/A
513200 - Lodging	1,138	0	0	0	0	N/A
513300 - Meals	512	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	351	0	0	0	0	N/A
513900 - Other Travel Expenses	2,693	0	0	0	0	N/A
515900 - Other Contractual Services	21,053	0	0	0	0	N/A
51 - Contractual Services Total	25,777	0	0	0	0	N/A
520100 - Office Supplies	285	0	0	0	0	N/A
521550 - Clothing Uniforms & Related Items	338	0	0	0	0	N/A
52 - Supplies and Materials Total	623	0	0	0	0	N/A
530500 - Capital Outlay-Equipment	7,995	0	0	0	0	N/A
53 - Capital Outlay Total	7,995	0	0	0	0	N/A
999999999999999999900 - Administration Total	34,395	0	0	0	0	N/A
2600000000 - Grants-External Total	144,736	130,000	130,000	375,000	245,000	188.46%
1600000000 - Corrections Total	144,736	130,000	130,000	375,000	245,000	188.46%

Fiscal 2019 Operating Budget Detail Backup

Corrections Division Detail

Division Narrative : 1600000000 - Corrections

Fund : Trust And Agency Multifarious

Narrative :

Fees collected from inmates for such items as shoes and property damage are used for the purchase of necessary inmate clothing articles.

Highlights

There are no changes or highlights in this fiscal year budget request.

Fiscal 2019 Operating Budget Detail Backup

No rows have been returned for your query. Please change your parameters

